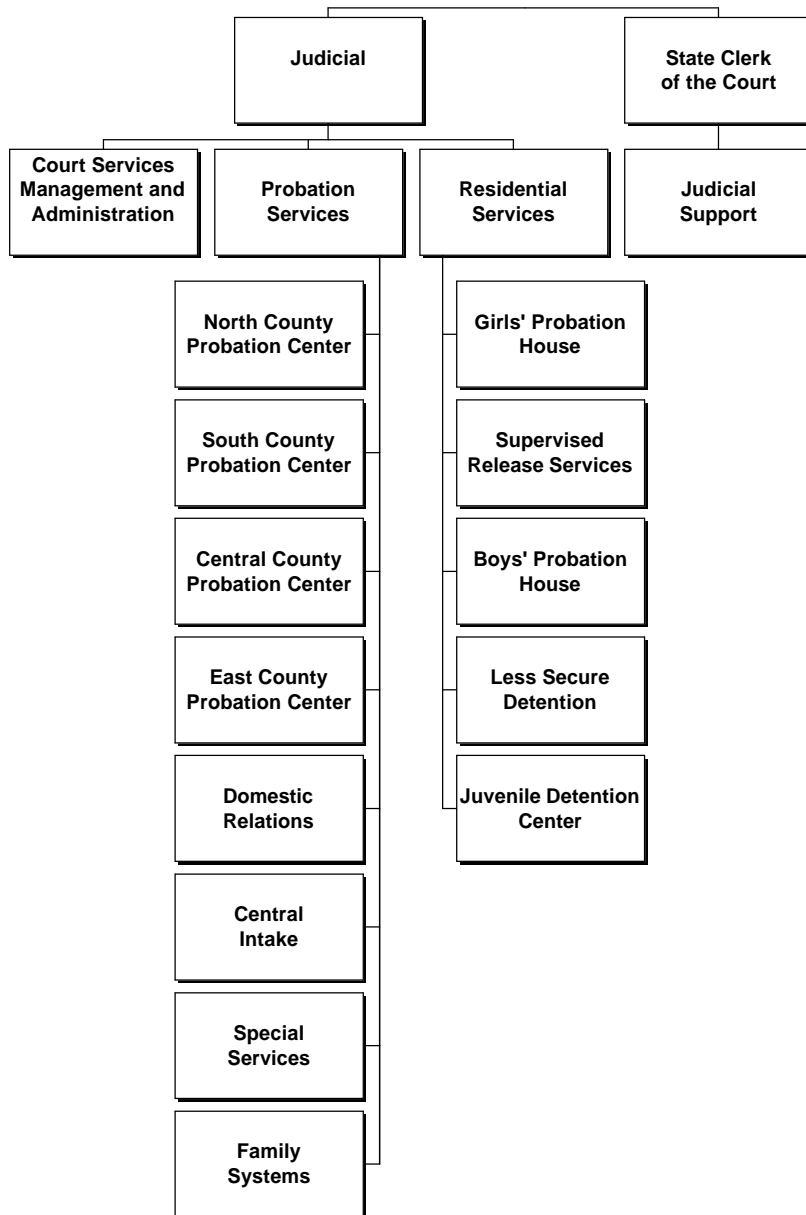


JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT



JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

Agency Position Summary

301	Regular Positions (-4)	/	296.0	Regular Staff Years (-4.5)
18	Grant Positions (-2)	/	17.0	Grant Staff Years (-2.0)
<u>42</u>	State Positions	/	<u>42.0</u>	State Staff Years
361	Total Positions (-4)	/	355.0	Total Staff Years (-4.5)

Position Detail Information

COURT SERVICES

Judicial

1	Chief District Court Judge S
6	District Court Judges S
7	Positions
7.0	Staff Years

State Clerk of the Court

1	Clerk of the Court S
<u>34</u>	State Clerks S
35	Positions
35.0	Staff Years

Judicial Support

1	Probation Supervisor II
1	Probation Counselor III
3	Probation Counselors II
1	Volunteer Services Coord.
1	Administrative Assistant V
<u>4</u>	Administrative Assistants II, 1 PT
11	Positions
10.5	Staff Years

Court Services Management and Administration

1	Probation Supervisor II
1	Network/Telecomm. Analyst III
1	Management Analyst II
1	Accountant I
<u>1</u>	Administrative Assistant IV
5	Positions
5.0	Staff Years

PROBATION SERVICES

Probation Services

1	Director of Court Services
1	Asst. Director of Court Svcs.
1	Probation Supervisor I
<u>1</u>	Administrative Assistant IV
4	Positions
4.0	Staff Years

North County Services

1	Probation Supervisor II
1	Probation Counselor III
7	Probation Counselors II
<u>2</u>	Administrative Assistants II
11	Positions
11.0	Staff Years

South County Services

1	Probation Supervisor II
1	Probation Counselor III
7	Probation Counselors II
<u>2</u>	Administrative Assistants II
11	Positions
11.0	Staff Years

Center County Services

1	Probation Supervisor II
1	Probation Counselor III
7	Probation Counselors II
<u>2</u>	Administrative Assistants II
11	Positions
11.0	Staff Years

East County Services

1	Probation Supervisor II
1	Probation Counselor III
5	Probation Counselors II
<u>2</u>	Administrative Assistants II
9	Positions
9.0	Staff Years

Domestic Relations

1	Probation Supervisor II
2	Probation Supervisors I
13	Probation Counselors II
1	Administrative Assistant III
<u>3</u>	Administrative Assistants II
20	Positions
20.0	Staff Years

Intake

1	Probation Supervisor II
1	Probation Supervisor I
1	Hearing Officer
6	Prob. Couns. II, 1 PT
1	Administrative Assistant IV
<u>4</u>	Administrative Assistants II
14	Positions
13.5	Staff Years

Special Services

1	Probation Supervisor II
1	Probation Supervisor I
2	Probation Counselors III
10	Probation Counselors II
1	Administrative Assistant IV
<u>1</u>	Administrative Assistant III, 1 PT
16	Positions
15.5	Staff Years

Family Systems

1	Probation Supervisor II
4	Probation Counselors III
3	Probation Counselors II (-0.5)
<u>2</u>	Administrative Assistants II
10	Positions (-0)
9.5	Staff Years (-0.5)

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

RESIDENTIAL SERVICES

Residential Services

1	Assist. Director of Court Services
1	Probation Supervisor I
1	Administrative Assistant III
3	Positions
3.0	Staff Years

Girls' Probation House

1	Probation Supervisor II
1	Probation Supervisor I
4	Probation Counselors II, 1 PT
4	Probation Counselors I
1	Administrative Assistant III
1	Food Service Specialist
12	Positions
11.5	Staff Years

Supervised Release Services

1	Probation Supervisor II
1	Probation Counselor III
2	Probation Counselors II
8	Probation Counselors I, 4 PT
1	Administrative Assistant III
13	Positions
11.0	Staff Years

Boys' Probation House

1	Probation Supervisor II
1	Probation Supervisor I
5	Probation Counselors II
8	Probation Counselors I
1	Administrative Assistant II
1	Food Service Specialist
17	Positions
17.0	Staff Years

Less Secure Detention

1	Probation Supervisor II
1	Probation Supervisor I
2	Probation Counselors II, 1 PT
6	Probation Counselors I
1	Administrative Assistant II
1	Cook
12	Positions
11.5	Staff Years

Juvenile Detention Center

1	JDC Administrator
3	Probation Supervisors II
4	Probation Supervisors I
8	Probation Counselors III
8	Probation Counselors II
2	Public Health Nurses II
34	Probation Counselors I (-4)
49	Outreach Detention Workers II
3	Administrative Assistants III
1	Building Supervisor I
1	Maintenance Trade Helper II
1	Maintenance Trade Helper I
1	Food Services Supervisor
1	Food Services Specialist
5	Cooks
122	Positions (-4)
122.0	Staff Years (-4.0)

S	Denotes State Positions
PT	Denotes Part-time Positions
(-)	Denotes Abolished Positions

The details of the agency's 18/17.0 SYE grant positions within Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

Agency Mission

The mission of the Fairfax County Juvenile and Domestic Relations Court Services Unit is to provide efficient and effective probation and residential services which promote positive behavior change for those children and adults who come within the Court's authority, consistent with the well-being of the client, his/her family, and the protection of the community.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	305/ 300.5	305/ 300.5	305/ 300.5	301/ 296	301/ 296
State	42/ 42	42/ 42	42/ 42	42/ 42	42/ 42
Expenditures:					
Personnel Services	\$14,369,625	\$14,854,400	\$14,595,900	\$15,705,613	\$15,590,372
Operating Expenses	2,447,737	2,520,929	2,587,975	2,233,683	2,172,897
Capital Equipment	36,583	0	10,000	0	0
Total Expenditures	\$16,853,945	\$17,375,329	\$17,193,875	\$17,939,296	\$17,763,269
Income:					
Fines and Penalties	\$140,096	\$166,604	\$167,193	\$167,229	\$167,229
User Fees (Parental Support)	169,375	150,457	171,308	171,808	171,808
State Dept. of Corrections Reimbursement:					
Court Expenditures	1,551,459	1,212,139	1,487,452	1,487,452	1,487,452
Residential Services	8,143,907	4,431,325	3,178,766	3,221,157	3,221,157
Fairfax City Contract	514,825	525,121	447,149	456,093	456,093
USDA Revenue	144,765	145,852	145,852	145,852	145,852
Total Income	\$10,664,427	\$6,631,498	\$5,597,720	\$5,649,591	\$5,649,591
Net Cost to the County	\$6,189,518	\$10,743,831	\$11,596,155	\$12,289,705	\$12,113,678

Summary by Cost Center					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Court Services	\$1,445,556	\$1,499,415	\$1,519,682	\$1,424,124	\$1,373,667
Probation Services	6,151,000	6,077,340	5,956,644	6,307,788	6,247,417
Residential Services	9,257,389	9,798,574	9,717,549	10,207,384	10,142,185
Total Expenditures	\$16,853,945	\$17,375,329	\$17,193,875	\$17,939,296	\$17,763,269

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$115,241 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

- ◆ A reduction of \$34,786 in Operating Expenses requiring the agency to carefully monitor the use of contracted services and supplies.
- ◆ A decrease of \$26,000 for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ A decrease of \$258,000 in order to offset reductions in State reimbursement from the Juvenile Detention Center Block Grant which helps offset the County's cost for operating the facility. This reduction has been included in the FY 2003 revised revenue estimates as reflected in the FY 2004 Advertised Budget Plan. The reductions identified by the agency include \$203,000 in Personnel Services for regular salaries by holding positions vacant, decreased use of exempt limited-term staff, and lower than anticipated shift differential expenditures. Funding of \$55,000 is reduced from Operating Expenses by decreasing staff training and the use of contracted temporary services.
- ◆ Funding of \$9,500 is reallocated from Personnel Services and \$500 is reallocated from Operating Expenses to Capital Equipment to provide for the replacement of a commercial dishwasher at the Juvenile Detention Center.

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The Juvenile and Domestic Relations District Court Services consists of three business areas: Court Services Administration, Probation Services, and Residential Services. Court Services Administration is responsible for the judicial function and the overall administrative and financial management of court services. The Probation Services business area includes four decentralized juvenile probation units (i.e., the North, South, East and Center County Centers), the Family Counseling Unit, the Special Services Unit, the Central Intake Services Unit, and the Domestic Relations Services Unit. These units are responsible for processing all juvenile and adult-related complaints, reviewing all detention decisions before confinement, and supervising juveniles placed on probation. The Residential Services business area operates and maintains five residential programs for the rehabilitation and/or detention of juveniles who come within the purview of the Court.

Key Accomplishments

- ◆ Victims' Services: The Court designated a Victim Services Coordinator position in FY 2001. This is the first viable attempt to focus on victims and to educate and raise awareness concerning the needs of the victims and to ensure that victims' needs are addressed. The responsibilities of this position include coordinating existing services with services that are available from other agencies and providing systematic notification of court events to the victims. In FY 2002, the Court adopted the Victim Services Program.
- ◆ Courthouse Expansion Planning: Court staff have completed the initial space planning requirements for the Courthouse expansion that is scheduled for completion in FY 2007. Space planning activities continue. The project is currently in the courtroom design phase. Decisions regarding the building infrastructure to accommodate future technological developments have been made.

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

- ◆ **Organizational Development.** The retirement of one of the Co-Directors offered the opportunity for the Chief Judge, the Deputy County Executive, and the Department of Human Resources to reorganize the administrative structure of the Court Services Unit (CSU). Administrative services have been consolidated under two positions, Director of Judicial Support Services and Director of Court Administrative Services. This reorganization provides greater efficiency and reduces the number of people reporting directly to the Director of Court Services.
- ◆ **Document Imaging Project.** In FY 2002, the Court obtained Fund 104 funds (\$450,000) for the second year of the document management/imaging project. The Court has developed a project work team with the majority of effort spent on workflow analysis, in preparation to develop a requirements bid. This has been a joint effort between the Department of Information Technology and the Court.
- ◆ **Drug Court Planning:** The Court established an inter agency planning team to begin exploring the implementation of juvenile drug court services for youth. The team has representation from the Court, Community Services Board Alcohol and Drug and Mental Health Services, County Attorney's Office, the Commonwealth Attorney's Office, Department of Family Services, Public Defender's Office, Fairfax County Public Schools, Fairfax County Police, and private provider representatives. The group has been meeting monthly since January 2002 and has been accepted into the Federal Drug Courts Program Office's Drug Court Planning Initiative Training Program.
- ◆ **Truancy Program.** On July 1, 1999, House Bill 1817 took effect in the Commonwealth of Virginia. This legislation both increased the school's responsibility to react to truancy cases in a much more timely fashion and the school's access to the Court for legal intervention when necessary. As of the close of FY 2002, the Maximize Attendance Program (MAP), formerly a grant funded program, ended its 5th year of grant funding. The program has proven to successfully address truancy with youth either attending school or going through the GED process to complete their education. The three former grant positions will be funded through Title IV-E funds in the future.
- ◆ **Program Development.** The Court Services Unit (CSU) applied for and received a grant from the Department of Criminal Justice Services to design and implement the Young Offender Program, a program for very young juvenile offenders (age 13 and under). In FY 2001, 339 youth under the age of 14 were brought to the attention of the Court for delinquency and children needing supervision (81 of these youth ranged in age from 8 to 11 years). Grant funding for this project will run through December 31, 2006.
- ◆ **Training and Program Enhancement:** The CSU applied for and received two grants from the Department of Criminal Justice Services to provide training and program enhancements. The first grant allowed the CSU to send a team of Probation and Residential Services staff to the Second Annual Annie E. Casey Foundation Conference on Detention Reform. The conference was held in Portland Oregon in January 2002. The second grant provided support for a number of efforts, including: supplies and equipment for the Skindeep Tattoo Removal Program; funds to develop a training video on courtroom presentation; telecommunications equipment to support translation services in court service units; equipment to establish a probation bike patrol in the South County office; and funds to provide for registration and travel expenses for CSU employees to attend the annual National Institute of Justice Research Conference held in Washington, D.C. in July 2002.
- ◆ **Revenue Maximization:** Title IV-E, Federal Financial Participation (FFP). During FY 2002, the Juvenile Court developed the procedures necessary to bill for and collect the Title IV-E Federal financial reimbursement (FFP). The Board of Supervisors authorized the creation of 12 new merit grant positions for the Juvenile Court, funded by Title IV-E. Ten of the positions are Probation Counselor positions, which will be used to enhance case management services for youth in the Juvenile Court. The remaining positions will be used to audit and administer Title IV-E expenditures. So far the Juvenile Court has received \$1,094,606 in FFP funding.

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

FY 2004 Initiatives

- ◆ Continue to explore revenue maximization through expanded use of Title IV-E Grant funds.
- ◆ Begin a document processing pilot program in an effort to reduce time required to process orders and payments. The Court will have implemented electronic document management of legal records.
- ◆ Assist in preparing a master plan for the integration of information technology for the new Judicial Center. This will coincide with the Courthouse expansion in preparation for the unification (within one building) of the Circuit Court, the General District Court, and the Juvenile and Domestic Relations District Court.
- ◆ The interagency Drug Court Planning Team will continue with planning for a juvenile drug court.
- ◆ Implement measures to ensure uniform mental health screening of juveniles detained in secure detention facilities. The process of implementing the Massachusetts Youth Screening Instrument and the Mental Health Interview Protocol began in juvenile detention homes on or about October 1, 2002. The Juvenile Detention Center may need to modify its existing procedures to integrate this process and to identify how to respond to the information generated. The need for full mental health assessments may increase which may also result in an increase in the average length of stay in detention. Staff training in the administration of the instruments will also be required.

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$656,775 and 4/4.5 SYE positions are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of \$140,540 and 4/4.0 SYE positions at the Juvenile Detention Center (JDC) will affect the levels of service offered and eliminate the agency's flexibility in dealing with a fluctuating population at the facility. Increased use of exempt limited-term and overtime will be required to deal with periods of higher than average juvenile populations in the JDC. These additional costs will be absorbed within the agency's current appropriation.
- ◆ Reduction of \$110,000 by holding the position of Court Director vacant. This will require the two Assistant Directors to address the agency's administrative needs while ensuring the quality of services provided by their divisions remain at acceptable levels.
- ◆ Reduction of \$100,000 associated with the elimination of County funding for the Enterprise School effective January 1, 2004. County and School staff are working to identify alternative funding sources for this alternative school program which serves approximately 36 youths during the school year.
- ◆ Reduction of \$76,891 results in the elimination of the Children in Need of Supervision (CHINS) program. CHINS provides short-term mental health treatment to youth and families that are referred to intake without having been formally charged with a crime. Loss of this program will eliminate the agency's efforts to treat families and youths without formal Court intervention.
- ◆ Reduction of \$75,000 will eliminate support for the Residential Aftercare Grant which provides follow-up supervision and services to those youth who have been remanded to one of the agency's residential facilities. The services will be assumed by current probation staff but due to the volume of the current workload, aftercare services will be less comprehensive and less frequently provided.
- ◆ Reduction of \$57,697 will eliminate the Work Training Program. There will no longer be help with finding a job provided to youths that are emotionally disturbed or developmentally delayed who are on probation and have been ordered to make restitution to victims. Many of the youths are mandated to be employed as a condition for entering alternative schools. Youths will have to find a job on their own. It is estimated that as many as 60 youths will be impacted per year.

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

- ◆ Reduction of \$50,000 in the agency's funding for staff training will severely challenge the ability to meet the minimum level of training as mandated by the State for probation counselors. The agency will seek alternative training programs in an attempt to meet this requirement.
- ◆ Reduction of \$26,000 and 0/0.5 SYE position will reduce the staffing responsible for counseling and conducting investigations of families as ordered by judges. Many of these cases involve domestic violence, custody and visitation disputes, truancy, as well as criminal charges. This reduction may increase the wait from two weeks to a month for families in need of service and increase the caseloads of remaining staff by 4 cases per person, from approximately 20 to 24 cases.
- ◆ Reduction of \$20,647 in Operating Expenses for repair and maintenance of furnishings requiring the agency to identify alternative means of providing for any requirements in this area.

Performance Measurement Results

The goal of the Court Services cost center is to provide efficient and effective judicial services for those children and adults who come within the Court's authority to act, in conformance with the Code of Virginia, case law, and State Supreme Court policies. The Court has surpassed the objective of maintaining a rate of hearing per case below the State average (2.20 in 2001) in order to ensure timely resolution of cases.

The goal of Probation Services is to provide to children, adults, and families in the Fairfax County community, social, rehabilitative and correctional programs, and services that meet Department of Juvenile Justice Minimum Services Standards and statutory and judicial requirements. Staff report that only 5 of the intake decisions on the 4,817 juvenile criminal complaints received in FY 2002 were overturned on appeal.

The goal of Residential Services is to provide efficient and effective accredited residential care programs and services to those youth and their parents who come within the Court's authority to act and who require such services. In FY 2002, the Secure Detention Center operated at 74 percent of capacity. Seventy-five percent of youth were released from detention within 21 days and 100 percent of the youth appeared at their scheduled court hearing. In FY 2002, the Community-Based Residential Services facilities operated at 65 percent of capacity. One hundred percent of the parents responding to the follow-up survey expressed satisfaction with the program their child was involved with. Seventy-four percent of youth had no new criminal petitions for one year after program completion.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ An increase of \$851,213 in Personnel Services including \$1,260,450 associated with the salary adjustments necessary to support the County's compensation program, partially offset by reductions of \$409,237 recommended by the County Executive.
- ◆ A net decrease of \$363,792 in Operating Expenses including \$247,538 for reductions recommended by the County Executive, \$76,546 not required in FY 2004 as a result of the one-time carryover expenditures, and a decrease of \$39,708 for adjustments in Information Technology infrastructure charges, PC replacement charges, and Department of Vehicle Services charges.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ Encumbered carryover of \$76,546 in Operating Expenses.

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT



Court Services

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	16/ 15.5	16/ 15.5	16/ 15.5	16/ 15.5	16/ 15.5
State	42/ 42	42/ 42	42/ 42	42/ 42	42/ 42
Total Expenditures	\$1,445,556	\$1,499,415	\$1,519,682	\$1,424,124	\$1,373,667

Goal

To provide efficient and effective judicial services for those children and adults who come within the Court's authority to act, in conformance with the Code of Virginia, caselaw, and State Supreme Court policies.

Performance Measures

Objectives

- ♦ To maintain a variance of no more than 2 percent between estimated and actual expenditures, not to exceed the agency appropriation.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Budget managed	NA	NA	NA / \$16,920,818	\$17,451,875	\$17,939,266
Efficiency:					
Cost per \$1,000 managed	NA	NA	NA / NA	\$4.46	\$4.54
Service Quality:					
Percent of budget expended	NA	NA	NA / 99%	98%	98%
Outcome:					
Variance between estimated and actual expenditures	NA	NA	NA / 1%	2%	2%

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT



Probation Services

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	106/ 104.5	106/ 104.5	106/ 104.5	106/ 104	106/ 104
Total Expenditures	\$6,151,000	\$6,077,340	\$5,956,644	\$6,307,788	\$6,247,417

Goal

To provide children, adults, and families in the Fairfax County community with social, rehabilitative and correctional programs and services that meet Department of Juvenile Justice Minimum Services Standards and statutory and judicial requirements.

Performance Measures

Objectives

- ♦ To have no more than 1 percent of intake decisions overturned on appeal so that cases can be processed in a timely manner.
- ♦ To have at least 64 percent of juvenile probationers with no subsequent criminal petitions within 12 months of case closing.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Non-traffic (NT) complaints processed	24,130	29,334	29,031 / 25,328	25,328	25,328
Average monthly probation caseload	1,114	1,170	1,162 / 1,160	1,160	1,160
Efficiency:					
NT complaints processed per intake officer	1,237	1,524	1,508 / 1,316	1,316	1,316
Average monthly probation officer caseload (State standard is 30)	41	43	44 / 44	41	40
Service Quality:					
Percent of customers satisfied with intake service	NA	NA	100% / 95%	90%	85%
Percent of court-ordered investigations submitted prior to 72 hours of court date (State standard is 65%)	81%	82%	80% / 75%	75%	75%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Outcome:					
Percent of intake decisions overturned on appeal	0%	0%	1% / 0%	1%	1%
Percent of juveniles with no new criminal petitions within 12 months (State average is 64% for 2000)	68%	80%	78% / 71%	64%	64%



Residential Services

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	183/ 180.5	183/ 180.5	183/ 180.5	179/ 176.5	179/ 176.5
Total Expenditures	\$9,257,389	\$9,798,574	\$9,717,549	\$10,207,384	\$10,142,185

Goal

To provide efficient, effective, accredited residential care programs and services to those youth and their parents who come within the Court's authority to act and who require such services.

Performance Measures

Objectives

- ◆ To have at least 65 percent of Community-Based Residential Services (CBRS) discharged youth with no subsequent criminal petitions within 12 months of case closing in order to protect the public safety. The State average for Juvenile Correctional Center placements was 51 percent in 2000.
- ◆ To have 98 percent of Secure Detention Services (SDS) youth appear at their court hearings in order to resolve cases before the court in a timely manner.
- ◆ To have at least 90 percent of Supervised Release Services (SRS) juveniles with no new delinquency or truancy or runaway petitions while in the program in order to protect the public safety.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Community-Based Residential Services (CBRS) child care days provided	12,612	12,741	13,687 / 8,052	8,052	8,052
CBRS facilities utilization rate	75%	76%	82% / 65%	65%	65%
SDS facilities utilization rate	102%	71%	80% / 74%	74%	74%
Secure Detention Services (SDS) child care days provided	37,065	31,487	35,332 / 32,825	32,825	32,825
Supervised Release Services (SRS) child care days provided	20,622	25,540	26,280 / 24,102	24,102	24,102
SRS program utilization rate	117%	146%	150% / 138%	142%	142%
Efficiency:					
CBRS cost per bed day	NA	NA	NA / \$181	\$191	\$199
SDS cost per bed day	NA	NA	NA / \$199	\$214	\$223
SRS cost per day	NA	NA	NA / \$70	\$73	\$77
Service Quality:					
Percent of parents satisfied with CBRS service	100%	100%	90% / 100%	90%	90%
Percent of SDS youth discharged within 21 days (State average was 73% in 2001)	70%	73%	80% / 75%	73%	73%
Percent of SDS youth who have face-to-face contact within 24 hours of assignment	100%	100%	100% / 100%	98%	98%
Outcome:					
Percent of CBRS-discharged youth with no new delinquent petitions for 1 year (State JCC average was 51% in 2000)	68%	66%	75% / 74%	65%	65%
Percent of SDS youth who appear at scheduled court hearing	100%	100%	100% / 100%	98%	98%
Percent of youth with no new delinquency or CHINS petitions while under supervision	94%	96%	95% / 96%	90%	90%